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PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 26. ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN

Table 26.1

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	54 928.2	(1 347.5)	(1 002.6)	-	1 352.7	(997.4)	53 930.8
Other staff costs	1 095.1	(21.8)	(19.0)	-	(139.4)	(180.2)	914.9
Consultants and experts	603.4	(16.8)	(10.8)	-	36.3	8.7	612.1
Travel	1 154.7	(29.4)	(21.6)	-	45.9	(5.1)	1 149.6
Contractual services	776.2	(21.0)	(14.0)	-	(71.6)	(106.6)	669.6
General operating expenses	6 526.8	(142.2)	777.8	-	(659.3)	(23.7)	6 503.1
Supplies	1 008.2	(26.2)	(20.3)	-	142.5	96.0	1 104.2
Equipment	1 127.8	(24.1)	(20.6)	-	126.6	81.9	1 209.7
Improvements to premises	130.3	(0.5)	(3.0)	-	(9.0)	(12.5)	117.8
Total	67 350.7	(1 629.5)	(334.1)	-	824.7	(1 138.9)	66 211.8

Extrabudgetary resources

Previously estimated expenditures: $28 609.8
Revised estimated expenditures: $21 792.3

26.1 Explanations regarding the changes in respect of rates of exchange and inflation may be found in Part I of the present report and are not repeated here. Changes appearing under other changes are explained below.

Posts

26.2 The increased requirements of $1,352,700 result from higher estimated salary costs in Santiago ($259,000) than standard costs and higher than anticipated estimated common staff costs in Santiago ($1,070,300) and Port-of-Spain ($108,000), offset in part by a decrease in Mexico ($74,600).

Other staff costs

26.3 The reduction of $139,400 ($78,700 in temporary assistance for meetings, $7,800 for general temporary assistance and $52,900 under overtime and night differential) is attributable mainly to reduced expenditures in connection with the session of the Commission held in Santiago, which allowed for the local recruitment of conference service staff to service the meetings, replacement of

only the essential personnel on sick and/or maternity leave, and strict measures concerning the utilization of overtime funds.

Consultants and experts

26.4 The increase of $36,300 relates to the use of outside expertise ($24,600) for the preparation of material for regional activities not previously envisaged, such as the Third Conference on Poverty in Latin America and the Caribbean, the regional Preparatory Meeting for the World Conference on Population and an ad hoc expert group meeting ($11,700) in Port-of-Spain on the Plan of Action for Population and Development.

Travel

26.5 The increase of $45,900 is due to the participation of substantive ECLAC field staff at the Commission session in Santiago and the active participation of the secretariat in organizing and servicing regional conferences not originally programmed, such as the Latin America and Caribbean Regional Preparatory Meeting for the International Year of the Family, the Regional Conference on Poverty and increased requirements for staff servicing the meetings of the Caribbean Development and Cooperation Committee.

Contractual services

26.6 The decrease of $71,600 under this heading is due to savings accrued under language training ($6,300), public information production ($15,600) and data-processing services ($67,200), offset in part by increases in contractual services ($3,000), external translation ($4,400), external printing ($2,100) and news agency services ($8,000).

General operating expenses

26.7 The decrease of $659,300 relates to savings under rental and maintenance of premises ($313,700), rental of furniture and equipment ($953,200) and miscellaneous services ($25,800), offset in part by increased requirements for utilities ($6,000), communications ($210,600) and maintenance of furniture and equipment ($416,800).

Supplies

26.8 The increase of $142,500 under this heading relates to additional requirements for supplies and materials ($139,200) due to the additional need for data-processing supplies and for library books and supplies ($3,300).

Equipment

26.9 The additional requirements of $126,600 relate to savings under acquisition of furniture and equipment ($275,200), offset by the acquisition of upgraded computerized equipment and of office computer equipment ($401,800), which allowed for the replacement of an expensive rented mainframe computer by in-house equipment.